

USM/Gulf Coast Research Laboratory 703 East Beach, Ocean Springs, MS
AGENCY ADDRESS

Dr. Aubrey Lucas
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,020,585	3,556,604	3,569,104		
a. Additional Compensation			160,044		
b. Proposed Vacancy Rate (Dollar Amount)			(12,500)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,020,585	3,556,604	3,716,648	160,044	4.49%
2. Travel					
a. Travel & Subsistence (In-State)	39,301	30,000	30,000		
b. Travel & Subsistence (Out-of-State)	4,115	2,000	2,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	43,416	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	25	100	100		
b. Communications, Transportation & Utilities	638,167	825,800	825,800		
c. Public Information	3,482	3,500	3,500		
d. Rents	(312,583)	(191,500)	(191,500)		
e. Repairs & Service	170,171	189,300	189,300		
f. Fees, Professional & Other Services	11,088	10,060	10,060		
g. Other Contractual Services	168,482	169,260	169,260		
h. Data Processing	74,423	77,300	77,300		
i. Other	253,518	412,087	412,087		
Total Contractual Services	1,006,773	1,495,907	1,495,907		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	14,787	15,800	15,800		
b. Printing & Office Supplies & Materials	161,819	149,400	149,400		
c. Equipment, Repair Parts, Supplies & Accessories	117,022	112,000	112,000		
d. Professional & Scientific Supplies & Materials	49,410	32,240	32,240		
e. Other Supplies & Materials	179,770	61,810	61,810		
Total Commodities	522,808	371,250	371,250		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	7,105				
e. Equipment - Lease Purchase					
f. Other Equipment	16,519				
Total Equipment (Schedule D-2)	23,624				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	183,408	175,000	175,000		
TOTAL EXPENDITURES	4,800,614	5,630,761	5,790,805	160,044	2.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,190,734	3,176,881	3,336,925	160,044	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	290,447	347,000	347,000		
Other Funds	1,319,433	2,106,880	2,106,880		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,800,614	5,630,761	5,790,805	160,044	2.84%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	62	67	67		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Kris Fulton / Kris.Fulton@usm.edu

Phone Number: 228-872-4205

Submitted by: Dr. Aubrey Lucas
Name

Title: Interim President

Date: July 25, 2012

REPORT BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,014,920	66.70%		2,006,639	56.42%		2,166,683	58.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	290,447	9.61%		347,000	9.75%		347,000	9.33%	
11. Other Funds	715,218	23.67%		1,202,965	33.82%		1,202,965	32.36%	
12.									
13.									
Total Salaries	3,020,585		62.92%	3,556,604		63.16%	3,716,648		64.18%
1. General State Support Special (Specify)	28,961	66.70%		18,055	56.42%		18,055	56.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	14,455	33.29%		13,945	43.57%		13,945	43.57%	
12.									
13.									
Total Travel	43,416		0.90%	32,000		0.56%	32,000		0.55%
1. General State Support Special (Specify)	671,581	66.70%		843,991	56.42%		843,991	56.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	335,192	33.29%		651,916	43.57%		651,916	43.57%	
12.									
13.									
Total Contractual	1,006,773		20.97%	1,495,907		26.56%	1,495,907		25.83%
1. General State Support Special (Specify)	348,746	66.70%		209,461	56.42%		209,461	56.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	174,062	33.29%		161,789	43.57%		161,789	43.57%	
12.									
13.									
Total Commodities	522,808		10.89%	371,250		6.59%	371,250		6.41%

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	15,759	66.70%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	7,865	33.29%							
12.									
13.									
Total Equipment	23,624		0.49%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	110,767	60.39%		98,735	56.42%		98,735	56.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	72,641	39.60%		76,265	43.58%		76,265	43.58%	
12.									
13.									
Total Subsidies, Loans & Grants	183,408		3.82%	175,000		3.10%	175,000		3.02%
1. General State Support Special (Specify)	3,190,734	66.46%		3,176,881	56.42%		3,336,925	57.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	290,447	6.05%		347,000	6.16%		347,000	5.99%	
11. Other Funds	1,319,433	27.48%		2,106,880	37.41%		2,106,880	36.38%	
12.									
13.									
TOTAL	4,800,614		100.00%	5,630,761		100.00%	5,790,805		100.00%

SPECIAL FUNDS DETAIL

USM/Gulf Coast Research Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition	Student Fees	290,447	347,000	347,000
Other Funds	Boat Rental, F & A fees, Dormitory	1,319,433	2,106,880	2,106,880
Section B TOTAL		1,609,880	2,453,880	2,453,880

Section S + A + B TOTAL		1,609,880	2,453,880	2,453,880
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

USM/Gulf Coast Research Laboratory

Name of Agency

OTHER SPECIAL FUNDS

The Budget Request for the fiscal year ending June 30, 2013 does not include restricted funds. All contracts and grant activity is processed through the University of Southern Mississippi and will be included in the USM submission of restricted funds.

The special funds included in this request are student fees for the summer session, interest on bank accounts, recovered indirect costs, participation fees for marine education programs, boat rentals and other miscellaneous sources of income.

All fiscal activity is processed through USM bank accounts.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,014,920			1,005,665	3,020,585
Travel	28,961			14,455	43,416
Contractual Services	671,581			335,192	1,006,773
Commodities	348,746			174,062	522,808
Other Than Equipment					
Equipment	15,759			7,865	23,624
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	110,767			72,641	183,408
Total	3,190,734			1,609,880	4,800,614
No. of Positions (FTE)	41.65			20.35	62.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,006,639			1,549,965	3,556,604
Travel	18,055			13,945	32,000
Contractual Services	843,991			651,916	1,495,907
Commodities	209,461			161,789	371,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	98,735			76,265	175,000
Total	3,176,881			2,453,880	5,630,761
No. of Positions (FTE)	39.19			27.81	67.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	160,044				160,044
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	160,044				160,044
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,166,683		1,549,965	3,716,648
Travel	18,055		13,945	32,000
Contractual Services	843,991		651,916	1,495,907
Commodities	209,461		161,789	371,250
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	98,735		76,265	175,000
Total	3,336,925		2,453,880	5,790,805
No. of Positions (FTE)	39.19		27.81	67.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

USM/Gulf Coast Research Laboratory _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	939,220			672,997	1,612,217
2. RESEARCH	129,694			93,122	222,816
3. PUBLIC SERVICE	163,734			118,380	282,114
4. INSTITUTIONAL SUPPORT	754,300			552,327	1,306,627
5. OPERATION & MAINTENANCE	1,349,977			1,017,054	2,367,031
SUMMARY OF ALL PROGRAMS	3,336,925			2,453,880	5,790,805

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory _____

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	818,670			408,606	1,227,276
Travel	9,604			4,794	14,398
Contractual Services	5,270			2,630	7,900
Commodities	40,885			20,406	61,291
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	874,429			436,436	1,310,865
No. of Positions (FTE)	12.66			6.24	18.90

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	825,445			637,589	1,463,034
Travel	7,335			5,665	13,000
Contractual Services	30,467			23,533	54,000
Commodities	8,040			6,210	14,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	871,287			672,997	1,544,284
No. of Positions (FTE)	11.14			8.76	19.90

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	67,933				67,933
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	67,933				67,933
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	893,378		637,589	1,530,967
Travel	7,335		5,665	13,000
Contractual Services	30,467		23,533	54,000
Commodities	8,040		6,210	14,250
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	939,220		672,997	1,612,217
No. of Positions (FTE)	11.14		8.76	19.90

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory _____

Program No. 2 of 5 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	132,715			66,240	198,955
Travel	1,719			858	2,577
Contractual Services	1,503			750	2,253
Commodities	4,228			2,110	6,338
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	140,165			69,958	210,123
No. of Positions (FTE)	1.78			0.87	2.65

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	113,223			87,456	200,679
Travel	2,257			1,743	4,000
Contractual Services	1,128			872	2,000
Commodities	3,949			3,051	7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,557			93,122	213,679
No. of Positions (FTE)	1.48			1.17	2.65

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,137				9,137
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,137				9,137
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory _____

Program No. 2 of 5 Programs

AGENCY

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	122,360		87,456	209,816
Travel	2,257		1,743	4,000
Contractual Services	1,128		872	2,000
Commodities	3,949		3,051	7,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	129,694		93,122	222,816
No. of Positions (FTE)	1.48		1.17	2.65

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory

Program No. 3 of 5 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	120,226			60,006	180,232
Travel	4,415			2,203	6,618
Contractual Services	7,276			3,631	10,907
Commodities	13,461			6,719	20,180
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	145,378			72,559	217,937
No. of Positions (FTE)	4.47			2.20	6.67

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	132,384			102,255	234,639
Travel	1,693			1,307	3,000
Contractual Services	6,770			5,230	12,000
Commodities	12,412			9,588	22,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	153,259			118,380	271,639
No. of Positions (FTE)	3.52			2.76	6.28

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,475				10,475
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,475				10,475
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 3 of 5 Programs

PUBLIC SERVICE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	142,859		102,255	245,114
Travel	1,693		1,307	3,000
Contractual Services	6,770		5,230	12,000
Commodities	12,412		9,588	22,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	163,734		118,380	282,114
No. of Positions (FTE)	3.52		2.76	6.28

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	422,155			210,702	632,857
Travel	2,978			1,486	4,464
Contractual Services	20,065			10,015	30,080
Commodities	96,248			48,038	144,286
Other Than Equipment					
Equipment	15,759			7,865	23,624
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	110,767			72,641	183,408
Total	667,972			350,747	1,018,719
No. of Positions (FTE)	6.49			3.19	9.68

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	494,459			381,929	876,388
Travel	6,206			4,794	11,000
Contractual Services	93,093			71,907	165,000
Commodities	22,568			17,432	40,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	98,735			76,265	175,000
Total	715,061			552,327	1,267,388
No. of Positions (FTE)	10.01			4.93	14.94

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	39,239				39,239
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	39,239				39,239
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	533,698		381,929	915,627
Travel	6,206		4,794	11,000
Contractual Services	93,093		71,907	165,000
Commodities	22,568		17,432	40,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	98,735		76,265	175,000
Total	754,300		552,327	1,306,627
No. of Positions (FTE)	10.01		4.93	14.94

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory

Program No. 5 of 5 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	521,154			260,111	781,265
Travel	10,245			5,114	15,359
Contractual Services	637,467			318,166	955,633
Commodities	193,924			96,789	290,713
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,362,790			680,180	2,042,970
No. of Positions (FTE)	16.25			7.85	24.10

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	441,128			340,736	781,864
Travel	564			436	1,000
Contractual Services	712,533			550,374	1,262,907
Commodities	162,492			125,508	288,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,316,717			1,017,054	2,333,771
No. of Positions (FTE)	13.04			10.19	23.23

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	33,260				33,260
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	33,260				33,260
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory _____

Program No. 5 of 5 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	474,388		340,736	815,124
Travel	564		436	1,000
Contractual Services	712,533		550,374	1,262,907
Commodities	162,492		125,508	288,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,349,977		1,017,054	2,367,031
No. of Positions (FTE)	13.04		10.19	23.23

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,463,034			67,933	67,933	1,530,967		
GENERAL	825,445			67,933	67,933	893,378		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	637,589					637,589		
TRAVEL	13,000					13,000		
GENERAL	7,335					7,335		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,665					5,665		
CONTRACTUAL	54,000					54,000		
GENERAL	30,467					30,467		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,533					23,533		
COMMODITIES	14,250					14,250		
GENERAL	8,040					8,040		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,210					6,210		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,544,284			67,933	67,933	1,612,217		

FUNDING:

GENERAL FUNDS	871,287			67,933	67,933	939,220		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	672,997					672,997		
TOTAL	1,544,284			67,933	67,933	1,612,217		

POSITIONS:

GENERAL FTE	11.14					11.14		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.76					8.76		
TOTAL FTE	19.90					19.90		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	200,679			9,137	9,137	209,816		
GENERAL	113,223			9,137	9,137	122,360		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	87,456					87,456		
TRAVEL	4,000					4,000		
GENERAL	2,257					2,257		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,743					1,743		
CONTRACTUAL	2,000					2,000		
GENERAL	1,128					1,128		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	872					872		
COMMODITIES	7,000					7,000		
GENERAL	3,949					3,949		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,051					3,051		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	213,679			9,137	9,137	222,816		

FUNDING:

GENERAL FUNDS	120,557			9,137	9,137	129,694		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	93,122					93,122		
TOTAL	213,679			9,137	9,137	222,816		

POSITIONS:

GENERAL FTE	1.48					1.48		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.17					1.17		
TOTAL FTE	2.65					2.65		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	234,639			10,475	10,475	245,114		
GENERAL	132,384			10,475	10,475	142,859		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,255					102,255		
TRAVEL	3,000					3,000		
GENERAL	1,693					1,693		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,307					1,307		

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	12,000					12,000		
GENERAL	6,770					6,770		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,230					5,230		
COMMODITIES	22,000					22,000		
GENERAL	12,412					12,412		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,588					9,588		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	271,639			10,475	10,475	282,114		

FUNDING:

GENERAL FUNDS	153,259			10,475	10,475	163,734		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	118,380					118,380		
TOTAL	271,639			10,475	10,475	282,114		

POSITIONS:

GENERAL FTE	3.52					3.52		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.76					2.76		
TOTAL FTE	6.28					6.28		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:	876,388			39,239	39,239	915,627		
GENERAL	494,459			39,239	39,239	533,698		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	381,929					381,929		
TRAVEL	11,000					11,000		
GENERAL	6,206					6,206		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,794					4,794		
CONTRACTUAL	165,000					165,000		
GENERAL	93,093					93,093		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,907					71,907		
COMMODITIES	40,000					40,000		

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	22,568					22,568		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,432					17,432		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	175,000					175,000		
GENERAL	98,735					98,735		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,265					76,265		
TOTAL	1,267,388			39,239	39,239	1,306,627		

FUNDING:

GENERAL FUNDS	715,061			39,239	39,239	754,300		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	552,327					552,327		
TOTAL	1,267,388			39,239	39,239	1,306,627		

POSITIONS:

GENERAL FTE	10.01					10.01		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.93					4.93		
TOTAL FTE	14.94					14.94		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	781,864			33,260	33,260	815,124		
GENERAL	441,128			33,260	33,260	474,388		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	340,736					340,736		
TRAVEL	1,000					1,000		
GENERAL	564					564		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	436					436		
CONTRACTUAL	1,262,907					1,262,907		
GENERAL	712,533					712,533		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550,374					550,374		
COMMODITIES	288,000					288,000		
GENERAL	162,492					162,492		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	125,508					125,508		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,333,771			33,260	33,260	2,367,031		

FUNDING:

GENERAL FUNDS	1,316,717			33,260	33,260	1,349,977		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,017,054					1,017,054		
TOTAL	2,333,771			33,260	33,260	2,367,031		

POSITIONS:

GENERAL FTE	13.04					13.04		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.19					10.19		
TOTAL FTE	23.23					23.23		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Gulf Coast Research Laboratory is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for the purpose of training in the marine sciences. The Laboratory offers academic courses during the summer months and offers special problems courses and graduate research in the marine sciences the year round. The Gulf Coast Research Laboratory is home to USM's Dept. of Coastal Sciences.

II. Program Objective:

To provide marine and coastal science instruction and training to college students at the advanced level, both undergraduate and graduate.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty and staff.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes. The accumulation of new knowledge and the evolution of a keener understanding of the marine and esturine environment with the objective of proper utilization, conservation, and intelligent management of marine and related resources.

II. Program Objective:

To promote the study and knowledge of marine science including the natural resources of the State of Mississippi and to provide for the dissemination of research findings and specimens from the Gulf Coast areal

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty and staff.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides professional and technical support to the fisheries and seafood industries and promotes public awareness of the importance of our environment to our quality of life. Most of these activities are carried out by personnel at the Marine Education Center our Biloxi campus.

II. Program Objective:

To promote public awareness of the local environment and marine resources.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty and staff.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This activity consists of the following: Library, Administration, Finance, Technology, Personnel and Public Information.

II. Program Objective:

To support the laboratory in its primary roles of research, instruction, and public service.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty and staff.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This activity is responsible for the maintenance of the Ocean Springs, Biloxi, and Cedar Point campuses, which include boats and the motor pool.

II. Program Objective:

To provide utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment in order to carry out the primary mission of GCRL which is research, instruction, and public service.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty and staff.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Credit Hours Generated in Summer Field Program	764.00	780.00	800.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per Credit hour	368.00	271.00	263.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase number of Graduate Students	48.00	50.00	52.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Projects Funded	31.00	35.00	40.00
2 Total Funding Awarded	6,914,735.00	7,800,000.00	8,900,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 COA General fund expenditures per no. of funded projects	33,939.00	38,091.00	34,996.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase number of projects funded	31.00	35.00	40.00
2 Increase dollar amount of funded projects	6,914,735.00	7,800,000.00	8,900,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Participants in Marine Education Programs	16,549.00	18,000.00	19,000.00
2 Copies of Gulf & Caribbean Reports distributed	550.00	550.00	550.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per visitor to Marine Education Center	13.17	15.09	14.85

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase attendance at the Marine Education Center	6,696.00	7,200.00	7,400.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Library Aquisitions	1,344.00	1,400.00	1,500.00
2 Number of Library Patrons	18,022.00	19,000.00	20,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Cost of Library Aquisitions	99.70	110.00	120.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase Number of Libray Aquisitions	1,344.00	1,400.00	15,000.00
2 Increase number of Library Patrons	18,022.00	19,000.00	20,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory
 AGENCY NAME

5 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Work Orders processed	750.00	775.00	800.00
2 Number of Buildings	39.00	41.00	42.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Physical Plant Staff per Building	2.79	2.93	3.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Total Core Acres Maintained	60.00	60.00	65.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	871,287		871,287	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	672,997		672,997	
TOTAL	1,544,284		1,544,284	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL	120,557		120,557	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	93,122		93,122	
TOTAL	213,679		213,679	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	153,259	(95,306)	57,953	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	118,380		118,380	
TOTAL	271,639	(95,306)	176,333	
Narrative Explanation: Personnel at the Marine Education Center would have to increase fees for the programs offered to offset a reduction in State support.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	715,061		715,061	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	552,327		552,327	
TOTAL	1,267,388		1,267,388	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) OPERATION & MAINTENANCE				
GENERAL	1,316,717		1,316,717	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,017,054		1,017,054	
TOTAL	2,333,771		2,333,771	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,176,881	(95,306)	3,081,575	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,453,880		2,453,880	
TOTAL	5,630,761	(95,306)	5,535,455	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

USM/Gulf Coast Research Laboratory

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of higher Learning System Administration with a per diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2013

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 Years</u>
2.	<u>Dr. Bradford Johnson Dye,III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 Years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 Years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 Years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
11.	<u>Mr. C. D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
60513 Scholarship			
605140 Awards	25	100	100
60517 Other Institutional Allowances			
TOTAL (A)	25	100	100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	9,734	9,800	9,800
611XX Transportation of Goods (61180-61190)	-32,872	8,000	8,000
61210 Electricity	514,864	650,000	650,000
61220 Gas	65,694	75,000	75,000
61230 Water & Sewage	60,377	62,000	62,000
60525 Cable TV	4,872	5,000	5,000
60535 Garbage Sisposal	15,498	16,000	16,000
TOTAL (B)	638,167	825,800	825,800
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,482	3,500	3,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,482	3,500	3,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,676	1,700	1,700
61430 Land			
61440 Office Equipment	6,536	6,800	6,800
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
60556 Other Rentals	-320,795	-200,000	-200,000
TOTAL (D)	-312,583	-191,500	-191,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	79,559	85,000	85,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,580	5,000	5,000
61550 Office Equipment & Furniture	264	300	300
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	71,887	80,000	80,000
60566 Maintenance Contract	10,866	11,000	11,000
60569 Physical Plant Services	6,015	8,000	8,000
TOTAL (E)	170,171	189,300	189,300
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61618 MERLIN Fees			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	360	360	360
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	10,728	9,700	9,700
TOTAL (F)	11,088	10,060	10,060
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	164,513	165,000	165,000
61715 Insurance Computer Equipment			
61720 Membership Dues	60	60	60
61721 Subscriptions	2,759	3,000	3,000
605860 Employee Recruitment Costa			
605830 Laundry and Dry Cleaning	1,150	1,200	1,200
TOTAL (G)	168,482	169,260	169,260
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	628	1,000	1,000
61922 Basic Telephone Monthly - Outside Vendor	18,971	19,000	19,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	6,420	6,500	6,500
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS	47,655	50,000	50,000
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	749	800	800
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	74,423	77,300	77,300
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
605890 Other Contractual Services	253,518	412,087	412,087
TOTAL (I)	253,518	412,087	412,087

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,006,773	1,495,907	1,495,907
FUNDING SUMMARY:			
GENERAL FUNDS	671,581	843,991	843,991
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	335,192	651,916	651,916
TOTAL FUNDS	1,006,773	1,495,907	1,495,907

**SCHEDULE C
COMMODITIES**

USM/Gulf Coast Research Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	6,820	7,000	7,000
62050 Steel & Other Metals			
62060 Paints	1,590	1,800	1,800
62070 Signs and Sign Materials			
606010 Land Improvement Supplies	3,464	3,500	3,500
606090 Other Maintenance Materials	2,913	3,500	3,500
Building Supplies			
Total (A)	14,787	15,800	15,800
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	11,543	12,000	12,000
62120 Duplication & Reproduction Supplies	207	400	400
62130 Office Supplies & Materials	15,488	17,000	17,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	134,581	120,000	120,000
62160 Office Equipment (not capital outlay)			
Total (B)	161,819	149,400	149,400
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	93,051	95,000	95,000
62251 Repair Vehicle	6,387	7,000	7,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	17,584	10,000	10,000
Total (C)	117,022	112,000	112,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	239	240	240
62340 Drugs & Chemicals - Medical & Lab Use	6,029	7,000	7,000
62390 Other Professional Scientific	43,142	25,000	25,000
Total (D)	49,410	32,240	32,240
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	33,057	25,000	25,000
62450 Janitor Supplies & Cleaning	20,868	22,000	22,000
62460 Wearing Material	3,512	2,000	2,000
62470 Food	27,294	12,000	12,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	95,039	810	810
62595 Other Equipment (less than \$1,000)			
Total (E)	179,770	61,810	61,810

**SCHEDULE C
COMMODITIES CONTINUED**

USM/Gulf Coast Research Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	522,808	371,250	371,250
FUNDING SUMMARY:			
GENERAL FUNDS	348,746	209,461	209,461
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	174,062	161,789	161,789
TOTAL FUNDS	522,808	371,250	371,250

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

USM/Gulf Coast Research Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
XXX NEImprovements other than Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

USM/Gulf Coast Research Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
Mower							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Notebook Computer	4	7,105					
Desktop Computer							
TOTAL (D)		7,105					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
6346X Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
608260 Radio & Television Equipment							
63495 Betterments or Accessories for Other than Vehicles							
608270 Scientific Equipment							
608290 Other Equipment		16,519					
TOTAL (F)		16,519					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		23,624					
FUNDING SUMMARY:							
GENERAL FUNDS		15,759					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,865					
TOTAL FUNDS		23,624					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	6						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	24						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	2						
63393 Van, Cargo (VN CD)	5						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	2						
TOTAL (A)	39						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

USM/Gulf Coast Research Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfer to MS -AL Sea Grant Consortium	166,052	175,000	175,000
Other Non-Mandatory Transfers			
TOTAL (B)	166,052	175,000	175,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Dining Hall Subsidy	17,356		
TOTAL (E)	17,356		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	183,408	175,000	175,000
FUNDING SUMMARY:			
GENERAL FUNDS	110,767	98,735	98,735
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	72,641	76,265	76,265
TOTAL FUNDS	183,408	175,000	175,000

**NARRATIVE
2014 BUDGET REQUEST**

USM/Gulf Coast Research Laboratory _____

Name of Agency

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi, College of Science and Technology. Focused on advancing the knowledge and technology needed to understand and responsibly use and sustain Mississippi's marine and coastal resources, the GCRL is a robust and growing research, education and outreach enterprise. The State appropriation is critical for leveraging more than \$8 million support annually from federal agencies and other sources. GCRL units and programs now are at two locations:

- *the original 50-acre site on Halstead Road in Ocean Springs
- * the Cedar Point site adjacent to the Gulf Islands National Seashore

The Halstead Road site is adjacent to the Mississippi Sound and is surrounded by bayous and salt marshes that provide a natural laboratory for researchers and students. The site's buildings house research and teaching laboratories, classrooms, and offices where researchers, technical and support personnel and graduate and undergraduate students work. Also located at Halstead Road are operational centers and research units of GCRL:

- *Center of Fisheries Research and Development
- *Thad Cochran Marine Aquaculture Center
- * Department of Coastal Sciences
- *Gunter Library
- * Ichthyological Research Collection
- * GCRL Summer Field Program

The 224-acre Cedar Point site is now under development with infrastructure in place with 15 buildings completed and in use. The site houses biosecure facilities related to expansion of recirculating systems developed by GCRL. Scientists reduce discharge of wastewater characteristic of flow-through systems and reduce potential for contamination by shrimp viruses that plague the industry worldwide.

The Gulf Coast Research Laboratory's Marine Education Center has been temporarily relocated to the Ocean Springs campus due to Hurricane Katrina.

Point Cadet in Biloxi is also the docking and staging area for GCRL's 97-foot research vessel, the R/V Tommy Munro.

FY 2014 NEEDS ASSESSMENT

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty and staff.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

USM/Gulf Coast Research Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Clardy, Samuel	Auburn, AL	Business Meeting	302	General/Self Generated
Firth, Margaret	Auburn, AL	Business Meeting	56	General/Self-Generated
Mathias, Rebecca	Boston, MA	Conf/Seminar/ Workshop	667	General/Self-Generated
Rohe, Summer	Long Beach, CA	Conf/Seminar/Workshop	1,800	General/Self-Generated
Sterling Ledet and Associates	Atlanta, GA	Conf/Seminar/Workshop	1,290	General/Self-Generated
Total Out of State Travel Cost			\$4,115	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering Rumsey Engineering / Surbey <i>Comp. Rate: 1000/survey</i> TOTAL 61610 Engineering					
61615 SAAS Fees - DFA TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees TOTAL 61616 MMRS Fees					
61620 Department of Audit TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624) TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636) Miss. Dept. of Audit / property Audit <i>Comp. Rate: \$100/day</i> TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646) Medical Analysis LLC / Drug Screening <i>Comp. Rate: 40/each</i> TOTAL 6164X Medical Services (61640-61646)		360	360	360	
61650 State Personnel Board TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653) TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS Joe Gill Consulting / Consulting servies <i>Comp. Rate: 3,000/mo</i> Rumsey Consulting & Engineering / Land Survey <i>Comp. Rate: \$2375/job</i> TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666) Medial Analysis Systems / Lab Work <i>Comp. Rate: 20/test</i> Veterinary Hospital / Vet visst <i>Comp. Rate: 29/visit</i> TOTAL 6166X Court Costs & Reporters (61661-61666)					

FEES, PROFESSIONAL AND OTHER SERVICES

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61670 Laboratory & Testing Fees Micro Methods / Hydrocarbon Analysis <i>Comp. Rate: 675/test</i> TOTAL 61670 Laboratory & Testing Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6168X Contract Worker (61682-61688) Notary Public / Renewal fee <i>Comp. Rate: 114/renewal</i> TOTAL 6168X Contract Worker (61682-61688)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services Fuel Delivery / Martin Energy Services <i>Comp. Rate: Current Fuel Price</i> Admission Fees / USM <i>Comp. Rate: 250/per</i> TOTAL 61690 Other Fees & Services		8,705 2,023 <hr/> 10,728 <hr/>	9,700 <hr/> 9,700 <hr/>	9,700 <hr/> 9,700 <hr/>	
GRAND TOTAL (61600-61699)		11,088	10,060	10,060	

VEHICLE PURCHASE DETAILS

USM/Gulf Coast Research Laboratory _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

USM/Gulf Coast Research Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	F350 Pickup	2001	Ford	Boat Operations	Boat Maintenance	G17459	105,781	9,616		
P	Liberty	2003	Jeep	Fisheries/Perry	Fieldwork	G25648	41,903	4,655		
W	Cargo Van	2000	Dodge	Ray Carroll	Grounds Maintenance	G14249	133,008	11,084		
P	Ram 1500	2004	Dodge	Toxicology	Fieldwork	G29817	41,888	5,984		
P	F250 Pickup	1993	Ford	Motor Pool	Fieldwork	G13648	166,805	8,779		
P	3500 Pickup	1995	GM	Fisheries/Perry	Fieldwork	S15591	82,730	4,866		
P	F250 Truck	1996	Ford	Fisheries/Peterson	Fieldwork	S16281	64,549	4,034		
P	Pickup	1998	Chevrolet	Cedar Point	Fieldwork	G05316	61,825	4,416		
P	Lumina	2000	Chevrolet	LaDonn Swann	Travel	G13294	202,577	16,881		
P	Pickup	2005	GM	Fisheries/Perry	Fieldwork	G33064	41,991	4,500		
P	E350 Van	2006	Ford	Marine Education Center	Passenger	G35104	47,600	7,933		
P	Bus	2007	Ford	Marine Education Center	Education	G41720	15,945	3,189		
W	F350	2006	Ford	Physical Plant/Funk	Maintenance	G34948	33,337	5,556		
P	Freestar	2006	Ford	Motor Pool	Passenger Transportation	G34939	103,370	17,228		
P	Ranger	2006	Ford	Motor Pool	Passenger Transportation	G34944	65,427	10,804		
P	F150 Pickup	2006	Ford	Motor Pool	Pssenger Transportation	G34942	39,432	6,572		
P	F150 Pickup	2006	Ford	Motor Pool	Passenger Transportation	G34945	49,505	8,250		
W	Ranger	2006	Ford	Physical Plant	Electrical	G34940	28,130	4,688		
P	Ranger	2006	Ford	Dawn Rebarchik	Fieldwork	G34941	97,917	16,319		
W	F150 Pickup	2006	Ford	Physical Plant/Simmons	Carpentry	G35105	28,640	4,773		
W	E150 Van	2006	Ford	Physical Plant/Fisher	Plumbing	G34947	32,841	5,473		
W	Ranger	2006	Ford	Physical Plant/Funk	Maintenance	G34946	32,557	5,426		
W	F150 Pickup	2006	Ford	Ohysical Plant/King	Carpentry	G34943	31,289	5,214		
P	Sierra	1998	GM	Fisheries	Fieldwork	G06985	73,391	5,242		
W	Dump Truck	1980	Chevrolet	Physical Plant	Grounds	G38971	69,847	2,182		
P	F350 Pickup	2007	Ford	Fisheries/Perry	Fieldwork	G38590	44,558	8,911		
P	Lumina	1998	Chvrolet	Motor Pool	Motor Pool	G05888	135,625	9,687		
P	Van	1998	Ford	Motor Pool	Motor Pool	G05342	148,876	10,631		
P	F150 Pickup	2007	Ford	Marine Education Center	Education	G39275	47,602	9,520		
P	Pickup	2008	Ford	Fisheries	Fieldwork	G44904	23,806	5,951		

AS OF JUNE 30, 2012

USM/Gulf Coast Research Laboratory

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Uplander	2008	Chevrolet	Sea Grant	Travel	G47748	36,971	9,242		
W	Bucket Truck	1991	Ford	Physical Plant	Electrical	G48276	72,687	4,845		
P	Van	2000	Dodge	Fisheries	Field Work	G49651	135,789	11,315		
P	Taurus	1999	Ford	Motor Pool	Passenger	G09425	148,742	11,441		
P	Sedan	1995	Ford	Security	Security	G07013	146,598	10,471		
P	Sedan	1999	Ford	Motor Pool	Passenger	G26156	115,475	11,547		
P	Pickup	2011	Nissan	Fisheries	Field Work	G56394`	12,254	12,254		
P	F-350	2011	Ford	Fisheries	Field Work	G56167	6,266	6,266		
P	Escape	2012	Ford	Sea Grant	Travel	G57736	22,306	22,306		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

USM/Gulf Coast Research Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	67,933
		Total	67,933
		General Funds	67,933
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Salaries	9,137
		Total	9,137
		General Funds	9,137
Program # 3 : PUBLIC SERVICE	Personnel Cost Adjustments		
		Salaries	10,475
		Total	10,475
		General Funds	10,475
Program # 4 : INSTITUTIONAL SUPPORT	Personnel Cost Adjustments		
		Salaries	39,239
		Total	39,239
		General Funds	39,239
Program # 5 : OPERATION & MAINTENANCE	Personnel Cost Adjustments		
		Salaries	33,260
		Total	33,260
		General Funds	33,260

CAPITAL LEASES

USM/Gulf Coast Research Laboratory

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

USM/Gulf Coast Research Laboratory

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(95,306)				(95,306)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(95,306)				(95,306)